

## DRAFT

TOTALS	Section		Overview		Health Info		Surveillance	Training Harris	FoodCORE	PulseNet Connolly Chiorean
					Tropp Barrus Smith, Sita C					
\$ 262,064	Per	A			\$ 101,961			58,717		101,386
\$ 92,256	Fringe	B			\$ 35,605			20,504		35,404
\$ 20,203	Travel	C	5,800		\$ 10,724			3,963		5,516
	Equip	D								
\$ 126,370	Supplies	E			\$ 5,500			2,500		73,750
\$ 236,060	Contract	F			\$ 190,000	30,000				9,560
\$ 160,226	Other	H			\$ 151,931			2,845		5,450
\$ 867,179	Direct	I	5,800		\$ 495,721			88,529		231,066
\$ - 38,785	Indirect	J			\$ 15,090			8,690		15,005
\$ 905,964	Total		5,800		\$ 510,811			97,219		246,071
					Ann deleteSita	Gillian		Mike	Pat	

E.Coli	CalciNet	NARMS	HAI - A Surveillance	HAI - B Use	HAI -E Intervention McHale .50 EPI I EPI II	WNV A Elson Seasonal	WNV B and C?	Lyme Disease Bolstroff .50
					170,305		62,478	27,900
		743			59,471			9,743
18,000	20000	6620			1,500			500
5,000		1500	500,000	150,000		8,175		2,725
23,000	20,000	8,863	-	500,000	150,000	239,451		40,868 -
						25,205		4,127
23,000	20,000	8,863		500,000	150,000	264,656		44,995 -
Lab verify costs	lab	Lab/ F &D	IT	Eileen/Gillian		Sandy	Sandy/Pat	Sandy/Kattie

FLU A Surveillance Corkren	FLU B Lab LeClair	Rabies Lab	Tickborne -Other Epi I
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69,314	51,224	55,000	54,465
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24,205	17,887		
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500	28,470		
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	7,000		
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2,725	2,725		
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96,744	107,306		
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10,259	7,581		
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107,003	114,887		
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Pat	Lab	Lab	Kattie/Pat
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